

**PARKS, RECREATION AND MARINE DEPARTMENT**

Goal: 1 **Ensure open space, parks, and recreational facilities meet community needs**

<b>Service: 1</b> <u><b>Project Planning &amp; Administration</b></u>	FY 03 Expenditures:     \$305,843 FY 03 Revenues:     \$62,243 <b>FY 03 Net Cost:     \$243,600</b>  FY 03 FTEs:     2.90	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> <b>SR 180</b>	<b>Opportunity for Privatization</b> <input checked="" type="checkbox"/>  <b>Added or enhanced in the past 3 yrs</b> <input checked="" type="checkbox"/>
<b>Service: 2</b> <u><b>Grant Development &amp; Administration</b></u>	FY 03 Expenditures:     \$297,797 FY 03 Revenues:     \$0 <b>FY 03 Net Cost:     \$297,797</b>  FY 03 FTEs:     1.91	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> <b>SR 180</b>	<b>Opportunity for Privatization</b> <input checked="" type="checkbox"/>  <b>Added or enhanced in the past 3 yrs</b> <input checked="" type="checkbox"/>
<b>Service: 3</b> <u><b>Mini-Park Development</b></u>	FY 03 Expenditures:     \$332,287 FY 03 Revenues:     \$0 <b>FY 03 Net Cost:     \$332,287</b>  FY 03 FTEs:     0.58	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	<b>Opportunity for Privatization</b> <input type="checkbox"/>  <b>Added or enhanced in the past 3 yrs</b> <input checked="" type="checkbox"/>

Goal: 2 **Ensure City parks and recreational facilities provide a positive experience and image**

<b>Service: 1</b> <u><b>Maintenance Operation Bureau Administration/Parks</b></u>	FY 03 Expenditures:     \$756,299 FY 03 Revenues:     \$0 <b>FY 03 Net Cost:     \$756,299</b>  FY 03 FTEs:     6.82	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	<b>Opportunity for Privatization</b> <input type="checkbox"/>  <b>Added or enhanced in the past 3 yrs</b> <input type="checkbox"/>
<b>Service: 2</b> <u><b>Grounds Maintenance (Parks)/General</b></u>	FY 03 Expenditures:     \$3,822,643 FY 03 Revenues:     \$324,115 <b>FY 03 Net Cost:     \$3,498,528</b>  FY 03 FTEs:     22.71	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	<b>Opportunity for Privatization</b> <input checked="" type="checkbox"/>  <b>Added or enhanced in the past 3 yrs</b> <input type="checkbox"/>

Service: 3	<u>Structural Maintenance/Parks</u>	FY 03 Expenditures: \$1,524,056 FY 03 Revenues: \$113,931 <b>FY 03 Net Cost: \$1,410,125</b> FY 03 FTEs: 16.30	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 4	<u>Custodial Maintenance/Parks</u>	FY 03 Expenditures: \$1,274,505 FY 03 Revenues: \$58,209 <b>FY 03 Net Cost: \$1,216,296</b> FY 03 FTEs: 21.20	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 5	<u>PARK RANGERS - EL DORADO</u>	FY 03 Expenditures: \$266,716 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$266,716</b> FY 03 FTEs: 5.04	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 6	<u>Grounds Maintenance (Parks)/Blair Field</u>	FY 03 Expenditures: \$186,799 FY 03 Revenues: \$18,807 <b>FY 03 Net Cost: \$167,992</b> FY 03 FTEs: 3.42	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 7	<u>Grounds Maintenance (Parks) Athletic Fields</u>	FY 03 Expenditures: \$98,092 FY 03 Revenues: \$30,379 <b>FY 03 Net Cost: \$67,713</b> FY 03 FTEs: 1.77	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 8	<u>PARK RANGERS - CITY WIDE</u>	FY 03 Expenditures: \$646,436 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$646,436</b> FY 03 FTEs: 11.57	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>

<b>Service: 9</b> <u>Grounds Maintenance Weed Abatement</u>	FY 03 Expenditures:     \$162,085 FY 03 Revenues:         \$0 <hr/> <b>FY 03 Net Cost:         \$162,085</b>  FY 03 FTEs:     3.47	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	<b>Opportunity for Privatization</b> <input checked="" type="checkbox"/>  <b>Added or enhanced in the past 3 yrs</b> <input type="checkbox"/>
<b>Goal: 3</b> <i>Ensure recreational programming, leisure opportunities, and community services meet the diverse needs and interests of residents and visitors</i>			
<b>Service: 1</b> <u>COMMUNITY RECREATION SERVICES BUREAU ADMINISTRATION</u>	FY 03 Expenditures:     \$1,452,831 FY 03 Revenues:         \$0 <hr/> <b>FY 03 Net Cost:         \$1,452,831</b>  FY 03 FTEs:     7.00	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	<b>Opportunity for Privatization</b> <input type="checkbox"/>  <b>Added or enhanced in the past 3 yrs</b> <input checked="" type="checkbox"/>
<b>Service: 2</b> <u>EL DORADO REGIONAL PARK OPERATIONS</u>	FY 03 Expenditures:     \$300,956 FY 03 Revenues:         \$672,800 <hr/> <b>FY 03 Net Cost:         (\$371,844)</b>  FY 03 FTEs:     7.38	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	<b>Opportunity for Privatization</b> <input checked="" type="checkbox"/>  <b>Added or enhanced in the past 3 yrs</b> <input type="checkbox"/>
<b>Service: 3</b> <u>FACILITY OPERATIONS</u>	FY 03 Expenditures:     \$2,391,112 FY 03 Revenues:         \$58,775 <hr/> <b>FY 03 Net Cost:         \$2,332,337</b>  FY 03 FTEs:     44.60	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	<b>Opportunity for Privatization</b> <input checked="" type="checkbox"/>  <b>Added or enhanced in the past 3 yrs</b> <input checked="" type="checkbox"/>
<b>Service: 4</b> <u>Special Events / Permitted</u>	FY 03 Expenditures:     \$333,372 FY 03 Revenues:         \$163,091 <hr/> <b>FY 03 Net Cost:         \$170,281</b>  FY 03 FTEs:     2.75	General Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/> <b>SR 133</b>	<b>Opportunity for Privatization</b> <input type="checkbox"/>  <b>Added or enhanced in the past 3 yrs</b> <input checked="" type="checkbox"/>
<b>Service: 5</b> <u>AQUATICS - POOLS - GENERAL OPERATIONS</u>	FY 03 Expenditures:     \$1,197,979 FY 03 Revenues:         \$455,953 <hr/> <b>FY 03 Net Cost:         \$742,026</b>  FY 03 FTEs:     25.01	General Fund <input checked="" type="checkbox"/> Insurance Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Other <input type="checkbox"/>	<b>Opportunity for Privatization</b> <input checked="" type="checkbox"/>  <b>Added or enhanced in the past 3 yrs</b> <input type="checkbox"/>

Service: 6	<u>SPORTS - YOUTH SPORTS</u>	FY 03 Expenditures: \$820,321 FY 03 Revenues: \$0 FY 03 Net Cost: \$820,321 FY 03 FTEs: 32.25	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 7	<u>COMMUNITY OUTREACH RECREATION - YOUTH SERVICES COORDINATION</u>	FY 03 Expenditures: \$35,817 FY 03 Revenues: \$0 FY 03 Net Cost: \$35,817 FY 03 FTEs: 1.45	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 8	<u>FACILITY OPERATIONS - TEEN CENTERS</u>	FY 03 Expenditures: \$633,684 FY 03 Revenues: \$16,000 FY 03 Net Cost: \$617,684 FY 03 FTEs: 16.48	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 9	<u>COMMUNITY OUTREACH RECREATION - SUPERVISED RECREATION AT SCHOOLS - PRM</u>	FY 03 Expenditures: \$230,003 FY 03 Revenues: \$0 FY 03 Net Cost: \$230,003 FY 03 FTEs: 7.99	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 10	<u>ENVIRONMENTAL PROGRAMS - NATURE CENTER &amp; DLBP</u>	FY 03 Expenditures: \$563,127 FY 03 Revenues: \$76,689 FY 03 Net Cost: \$486,438 FY 03 FTEs: 11.42	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 11	<u>SENIORS - SENIOR CENTER - SOCIAL SERVICES</u>	FY 03 Expenditures: \$42,391 FY 03 Revenues: \$0 FY 03 Net Cost: \$42,391 FY 03 FTEs: 0.94	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 12	<u>SENIORS - SENIOR CENTER - PROGRAMS</u>	FY 03 Expenditures: \$464,087 FY 03 Revenues: \$100,424 <b>FY 03 Net Cost: \$363,663</b> FY 03 FTEs: 5.76	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 13	<u>GANG PREVENTION &amp; INTERVENTION - GANG PREVENTION</u>	FY 03 Expenditures: \$526,203 FY 03 Revenues: \$10,000 <b>FY 03 Net Cost: \$516,203</b> FY 03 FTEs: 9.23	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 14	<u>CULTURAL PROGRAMS - HOMELAND</u>	FY 03 Expenditures: \$168,907 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$168,907</b> FY 03 FTEs: 2.26	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 15	<u>SENIORS - COMMUNITY CENTER PROGRAMS</u>	FY 03 Expenditures: \$459,753 FY 03 Revenues: \$4,640 <b>FY 03 Net Cost: \$455,113</b> FY 03 FTEs: 7.59	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 16	<u>Leases &amp; Concessions/ Golf</u>	FY 03 Expenditures: \$375,359 FY 03 Revenues: \$4,192,965 <b>FY 03 Net Cost: (\$3,817,606)</b> FY 03 FTEs: 2.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 17	<u>SPORTS - PERMITTING</u>	FY 03 Expenditures: \$367,810 FY 03 Revenues: \$140,211 <b>FY 03 Net Cost: \$227,599</b> FY 03 FTEs: 4.38	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 18	<u>HISTORIC SITES - RANCHO LOS CERRITOS</u>	FY 03 Expenditures: \$434,036 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$434,036</b> FY 03 FTEs: 6.19	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 19	<u>HISTORICAL SITES - RANCHO LOS ALAMITOS</u>	FY 03 Expenditures: \$623,872 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$623,872</b> FY 03 FTEs: 0.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 20	<u>CULTURAL PROGRAMS - MUSEUM OF ART</u>	FY 03 Expenditures: \$670,148 FY 03 Revenues: \$2,142 <b>FY 03 Net Cost: \$668,006</b> FY 03 FTEs: 0.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 21	<u>DAY CAMPS - AQUATICS</u>	FY 03 Expenditures: \$325,054 FY 03 Revenues: \$184,901 <b>FY 03 Net Cost: \$140,153</b> FY 03 FTEs: 8.20	General Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 22	<u>DAY CAMPS - PARK</u>	FY 03 Expenditures: \$462,586 FY 03 Revenues: \$286,621 <b>FY 03 Net Cost: \$175,965</b> FY 03 FTEs: 17.04	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 23	<u>VOLUNTEERS - PROGRAM COORDINATION</u>	FY 03 Expenditures: \$125,739 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$125,739</b> FY 03 FTEs: 1.78	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 24	<u>SUMMER FOOD</u>	FY 03 Expenditures: \$479,166 FY 03 Revenues: \$391,781 <b>FY 03 Net Cost: \$87,385</b> FY 03 FTEs: 2.84	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/>  Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 25	<u>ADAPTIVE</u>	FY 03 Expenditures: \$223,156 FY 03 Revenues: \$32,451 <b>FY 03 Net Cost: \$190,705</b> FY 03 FTEs: 4.30	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 26	<u>EXTENDED CARE</u>	FY 03 Expenditures: \$289,252 FY 03 Revenues: \$180,864 <b>FY 03 Net Cost: \$108,388</b> FY 03 FTEs: 8.74	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 27	<u>CLASSES &amp; REGISTRATION</u>	FY 03 Expenditures: \$714,891 FY 03 Revenues: \$676,630 <b>FY 03 Net Cost: \$38,261</b> FY 03 FTEs: 4.63	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/>  Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 28	<u>AQUATICS - POOLS - PERMITTED ACTIVITIES &amp; SUPPORT</u>	FY 03 Expenditures: \$58,488 FY 03 Revenues: \$44,775 <b>FY 03 Net Cost: \$13,713</b> FY 03 FTEs: 1.20	General Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 29	<u>Leases and Concessions - Other (Parks)</u>	FY 03 Expenditures: \$165,392 FY 03 Revenues: \$164,427 <b>FY 03 Net Cost: \$965</b> FY 03 FTEs: 1.50	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 30	<u>SPORTS - ADULT LEAGUES</u>	FY 03 Expenditures: \$364,387 FY 03 Revenues: \$252,139 <b>FY 03 Net Cost: \$112,248</b> FY 03 FTEs: 7.21	General Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 31	<u>COMMUNITY OUTREACH RECREATION - MOBILE RECREATION</u>	FY 03 Expenditures: \$76,126 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$76,126</b> FY 03 FTEs: 4.27	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/>  Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 32	<u>FACILITY RESERVATIONS - COMMUNITY PARKS</u>	FY 03 Expenditures: \$205,070 FY 03 Revenues: \$143,556 <b>FY 03 Net Cost: \$61,514</b> FY 03 FTEs: 5.16	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/>  Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 33	<u>AQUATICS - SAILING &amp; BOATING</u>	FY 03 Expenditures: \$210,241 FY 03 Revenues: \$109,260 <b>FY 03 Net Cost: \$100,981</b> FY 03 FTEs: 5.76	General Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 34	<u>CULTURAL PROGRAMS - MURALS</u>	FY 03 Expenditures: \$46,986 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$46,986</b> FY 03 FTEs: 2.28	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 35	<u>GANG PREVENTION &amp; INTERVENTION - ATTITUDE CREW</u>	FY 03 Expenditures: \$43,337 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$43,337</b> FY 03 FTEs: 0.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/>  Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>



Service: 36	<u>FACILITY RESERVATIONS - PICNICS &amp; OPENSOURCE</u>	FY 03 Expenditures: \$101,181 FY 03 Revenues: \$20,263 <b>FY 03 Net Cost: \$80,918</b> FY 03 FTEs: 1.62	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 37	<u>VOLUNTEERS - BANQUET</u>	FY 03 Expenditures: \$51,998 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$51,998</b> FY 03 FTEs: 0.20	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 38	<u>SPORTS - BLAIR FIELD</u>	FY 03 Expenditures: \$187,720 FY 03 Revenues: \$134,254 <b>FY 03 Net Cost: \$53,466</b> FY 03 FTEs: 5.12	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 39	<u>ENVIRONMENTAL PROGRAMS - OUTREACH &amp; STEWARDSHIP</u>	FY 03 Expenditures: \$442,595 FY 03 Revenues: \$210,000 <b>FY 03 Net Cost: \$232,595</b> FY 03 FTEs: 6.79	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 40	<u>CULTURAL PROGRAMS - MUNICIPAL BAND</u>	FY 03 Expenditures: \$371,766 FY 03 Revenues: \$20,000 <b>FY 03 Net Cost: \$351,766</b> FY 03 FTEs: 3.09	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 41	<u>COMMUNITY OUTREACH RECREATION - MOBILE SKATEPARK</u>	FY 03 Expenditures: \$64,686 FY 03 Revenues: \$50,000 <b>FY 03 Net Cost: \$14,686</b> FY 03 FTEs: 2.37	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>

Service: 42	<u>COMMUNITY OUTREACH RECREATION - PAL PROGRAMS</u>	FY 03 Expenditures: \$211,557 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$211,557</b> FY 03 FTEs: 4.82	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 43	<u>COMMUNITY OUTREACH RECREATION - YOUTH JOB TRAINING</u>	FY 03 Expenditures: \$61,422 FY 03 Revenues: \$40,000 <b>FY 03 Net Cost: \$21,422</b> FY 03 FTEs: 3.12	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 44	<u>SPECIAL EVENTS - CITY EVENTS</u>	FY 03 Expenditures: \$87,112 FY 03 Revenues: \$25,000 <b>FY 03 Net Cost: \$62,112</b> FY 03 FTEs: 0.76	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> <b>SR 133</b>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 45	<u>COMMUNITY OUTREACH RECREATION - OLYMPIKIDS</u>	FY 03 Expenditures: \$55,167 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$55,167</b> FY 03 FTEs: 1.02	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 46	<u>SPECIAL EVENTS - NON-CITY EVENTS</u>	FY 03 Expenditures: \$80,930 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$80,930</b> FY 03 FTEs: 2.07	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 47	<u>COMMUNITY OUTREACH RECREATION - LBUSD RECREATION (SUPPORT)</u>	FY 03 Expenditures: \$125,000 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$125,000</b> FY 03 FTEs: 0.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 48	<u>SENIORS - SENIOR OLYMPICS</u>	FY 03 Expenditures: \$52,445 FY 03 Revenues: \$21,000 <b>FY 03 Net Cost: \$31,445</b>  FY 03 FTEs: 0.63	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 49	<u>COMMUNITY OUTREACH RECREATION - SUPERVISED RECREATION AT SCHOOLS - CDBG</u>	FY 03 Expenditures: \$30,343 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$30,343</b>  FY 03 FTEs: 14.81	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 50	<u>CULTURAL PROGRAMS - INTERNATIONAL CITY THEATER</u>	FY 03 Expenditures: \$66,000 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$66,000</b>  FY 03 FTEs: 0.00	General Fund <input checked="" type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/>  Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Goal: 4		<i>Ensure beaches, waterways, and marine amenities are accessible and provide a positive experience and image</i>		
Service: 1	<u>Maintenance Operations Bureau Administration/Beaches</u>	FY 03 Expenditures: \$250,715 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$250,715</b>  FY 03 FTEs: 1.83	General Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/>  Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 2	<u>Marine Bureau Administration (Beaches)</u>	FY 03 Expenditures: \$596,976 FY 03 Revenues: \$768,934 <b>FY 03 Net Cost: (\$171,958)</b>  FY 03 FTEs: 2.00	General Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/>  Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 3	<u>Beach Maintenance</u>	FY 03 Expenditures: \$1,747,999 FY 03 Revenues: \$394,039 <b>FY 03 Net Cost: \$1,353,960</b>  FY 03 FTEs: 14.64	General Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>

Service: 4	<u>Structural Maintenance/Beaches</u>	FY 03 Expenditures: \$543,745 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$543,745</b> FY 03 FTEs: 6.60	General Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/>  Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 5	<u>Custodial Maintenance Beaches</u>	FY 03 Expenditures: \$190,372 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$190,372</b> FY 03 FTEs: 3.60	General Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 6	<u>Beach Operations</u>	FY 03 Expenditures: \$328,771 FY 03 Revenues: \$328,771 <b>FY 03 Net Cost: \$0</b> FY 03 FTEs: 3.34	General Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 7	<u>Rainbow Harbor Maintenance</u>	FY 03 Expenditures: \$1,272,506 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$1,272,506</b> FY 03 FTEs: 7.15	General Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 8	<u>Rainbow Harbor Operations</u>	FY 03 Expenditures: \$837,628 FY 03 Revenues: \$448,748 <b>FY 03 Net Cost: \$388,880</b> FY 03 FTEs: 5.49	General Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 9	<u>Leases and Concessions - Beaches &amp; Waterways</u>	FY 03 Expenditures: \$115,195 FY 03 Revenues: \$1,185,800 <b>FY 03 Net Cost: (\$1,070,605)</b> FY 03 FTEs: 0.48	General Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input type="checkbox"/>

<b>Service: 10</b> <u>Grounds Maintenance/Beach</u>	FY 03 Expenditures:     \$642,245 FY 03 Revenues:         \$837 <b>FY 03 Net Cost:         \$641,408</b>  FY 03 FTEs:     6.10	General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/>	<b>Opportunity for Privatization</b> <input checked="" type="checkbox"/>  <b>Added or enhanced in the past 3 yrs</b> <input type="checkbox"/>
<b>Service: 11</b> <u>Dredge Maintenance</u>	FY 03 Expenditures:     \$378,381 FY 03 Revenues:         \$0 <b>FY 03 Net Cost:         \$378,381</b>  FY 03 FTEs:     3.15	General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/>	<b>Opportunity for Privatization</b> <input type="checkbox"/>  <b>Added or enhanced in the past 3 yrs</b> <input type="checkbox"/>
<b>Goal: 5</b> <b>Ensure marinas are fiscally sound and meet boat owner and community needs</b>			
<b>Service: 1</b> <u>Marine Bureau Administration (Marinas)</u>	FY 03 Expenditures:     \$762,637 FY 03 Revenues:         \$12,761,150 <b>FY 03 Net Cost:         (\$11,998,513)</b>  FY 03 FTEs:     2.00	General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/>	<b>Opportunity for Privatization</b> <input type="checkbox"/>  <b>Added or enhanced in the past 3 yrs</b> <input type="checkbox"/>
<b>Service: 2</b> <u>Maintenance Operations Bureau Administration / Marinas</u>	FY 03 Expenditures:     \$446,727 FY 03 Revenues:         \$0 <b>FY 03 Net Cost:         \$446,727</b>  FY 03 FTEs:     2.95	General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/>	<b>Opportunity for Privatization</b> <input type="checkbox"/>  <b>Added or enhanced in the past 3 yrs</b> <input type="checkbox"/>
<b>Service: 3</b> <u>Strucutal Maintenance/Marinas</u>	FY 03 Expenditures:     \$1,933,832 FY 03 Revenues:         \$101,855 <b>FY 03 Net Cost:         \$1,831,977</b>  FY 03 FTEs:     24.63	General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/>	<b>Opportunity for Privatization</b> <input checked="" type="checkbox"/>  <b>Added or enhanced in the past 3 yrs</b> <input checked="" type="checkbox"/>
<b>Service: 4</b> <u>Custodial Maintenance/Marinas</u>	FY 03 Expenditures:     \$692,395 FY 03 Revenues:         \$0 <b>FY 03 Net Cost:         \$692,395</b>  FY 03 FTEs:     14.00	General Fund <input type="checkbox"/> Insurance Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Employee Benefits Fund <input checked="" type="checkbox"/> Civic Center Fund <input checked="" type="checkbox"/> General Services Fund <input checked="" type="checkbox"/> Fleet Fund <input checked="" type="checkbox"/> Other <input type="checkbox"/>	<b>Opportunity for Privatization</b> <input checked="" type="checkbox"/>  <b>Added or enhanced in the past 3 yrs</b> <input type="checkbox"/>

Service: 5	<u>Marina Operations - Office Services</u>	FY 03 Expenditures: \$2,014,408 FY 03 Revenues: \$2,014,408 <hr/> FY 03 Net Cost: \$0  FY 03 FTEs: 11.62	General Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 6	<u>Marina Operations/Field Services</u>	FY 03 Expenditures: \$194,005 FY 03 Revenues: \$194,005 <hr/> FY 03 Net Cost: \$0  FY 03 FTEs: 4.25	General Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 7	<u>Grounds Maintenance/Marinas</u>	FY 03 Expenditures: \$603,772 FY 03 Revenues: \$0 <hr/> FY 03 Net Cost: \$603,772  FY 03 FTEs: 6.35	General Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 8	<u>Leases and Concessions - Marinas</u>	FY 03 Expenditures: \$103,026 FY 03 Revenues: \$1,200,000 <hr/> FY 03 Net Cost: (\$1,096,974)  FY 03 FTEs: 0.48	General Fund <input type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/>  Added or enhanced in the past 3 yrs <input type="checkbox"/>
Goal: 6	<u>Other</u>			
Service: 1	<u>Executive Office Administration</u>	FY 03 Expenditures: \$449,640 FY 03 Revenues: \$0 <hr/> FY 03 Net Cost: \$449,640  FY 03 FTEs: 3.00	General Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/>  Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 2	<u>Business Operations Administration</u>	FY 03 Expenditures: \$731,272 FY 03 Revenues: \$0 <hr/> FY 03 Net Cost: \$731,272  FY 03 FTEs: 3.00	General Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/>  Added or enhanced in the past 3 yrs <input type="checkbox"/>

Service: 3	<u>Finance and Controls</u>	FY 03 Expenditures: \$682,525 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$682,525</b> FY 03 FTEs: 9.50	General Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 4	<u>HR and Payroll/Personnel</u>	FY 03 Expenditures: \$337,644 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$337,644</b> FY 03 FTEs: 5.24	General Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 5	<u>Community Information Division</u>	FY 03 Expenditures: \$799,060 FY 03 Revenues: \$193,621 <b>FY 03 Net Cost: \$605,439</b> FY 03 FTEs: 7.77	General Fund <input checked="" type="checkbox"/> Tidelands <input checked="" type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input checked="" type="checkbox"/> Added or enhanced in the past 3 yrs <input type="checkbox"/>
Service: 6	<u>PRM Employee Safety Program</u>	FY 03 Expenditures: \$128,952 FY 03 Revenues: \$0 <b>FY 03 Net Cost: \$128,952</b> FY 03 FTEs: 1.00	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/>	Insurance Fund <input checked="" type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
Service: 7	<u>Film Permitting</u>	FY 03 Expenditures: \$143,435 FY 03 Revenues: \$59,565 <b>FY 03 Net Cost: \$83,870</b> FY 03 FTEs: 1.00	General Fund <input type="checkbox"/> Tidelands <input type="checkbox"/> Civic Center Fund <input type="checkbox"/> Fleet Fund <input type="checkbox"/> <b>SR 133</b>	Insurance Fund <input type="checkbox"/> Employee Benefits Fund <input type="checkbox"/> General Services Fund <input type="checkbox"/> Other <input checked="" type="checkbox"/>	Opportunity for Privatization <input type="checkbox"/> Added or enhanced in the past 3 yrs <input checked="" type="checkbox"/>
<b>DEPARTMENT TOTALS:</b>		Total FY 03 Expenditures: \$44,472,982 Total FY 03 Revenues: \$29,141,029 <b>Total Net Cost: \$15,331,953</b> <b>Total FTEs: 564.87</b>			